

CONVENTION CENTER

THE ALBUQUERQUE CONVENTION CENTER FOCUSES ON PROMOTING ALBUQUERQUE AS A DESTINATION POINT FOR CONVENTIONS, ENTERTAINMENT, AND TOURISM. THIS PROMOTING ECONOMIC DEVELOPMENT FOR THE CITY OF ALBUQUERQUE AND THE STATE OF NEW MEXICO. THE CENTER STRIVES TO PROVIDE THE HIGHEST LEVEL OF CUSTOMER SATISFACTION WHILE WORKING TO EXCEED CUSTOMER EXPECTATIONS.

MISSION STATEMENT

Encourage community use and enjoyment of the facility and increase visitation to Albuquerque and New Mexico through ownership and cost-effective operation of a multipurpose convention center. Working together, our dedicated staff offers quality customer service and represents our community positively.



Operating Fund Expenditures by Category (\$000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST. 02/ APPR. 03 CHANGE
Personnel	2,522	2,337	2,460	2,255	2,031	(224)
Operating	1,307	1,575	1,094	1,421	1,324	(97)
Capital	75	0	0	0	0	0
Transfers	131	107	124	124	136	12
TOTAL	4,035	4,019	3,678	3,800	3,491	(309)
TOTAL FULL-TIME POSITIONS	54	54	52	50	46	-4

BUDGET HIGHLIGHTS

The Convention Center plans to issue preferred vendor contracts for services such as audio/visual, security and telecommunications similar to the catering contract that the Center now has in place. In addition to reducing Center operating costs and providing additional revenue, the preferred vendor contracts will improve customer service and accountability.



The Convention Center has eliminated four vacant positions and one filled position. An additional five positions have been frozen and are not funded in FY/03. Funding for the department director is also restored. This represents a 20% reduction in the workforce from FY/02 and a 30% reduction from FY/01.

As a result of the GEAR process, additional restructuring of the organization is planned during FY/03. This restructuring will organize the Center similar to the hospitality industry and will allow the Center to place a higher focus on customer service and sales.

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(000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST. 02/ APPR. 03 CHANGE
PROGRAM STRATEGY BY GOAL:						
GOAL 6: ECONOMIC VITALITY						
<u>GENERAL FUND -110</u>						
Convention Center	4,035	4,019	3,678	3,800	3,491	(309)
TOTAL - GOAL 6	4,035	4,019	3,678	3,800	3,491	(309)
TOTAL APPROPRIATIONS	4,035	4,019	3,678	3,800	3,491	(309)

REVENUE

The department will implement several new initiatives to increase revenues for Fiscal Year 03. The new initiatives include: a preferred Audio Visual Contract, estimated at \$150 thousand, a decorator service user fee, estimated to net \$50 thousand, a preferred Security contract at \$10 thousand, and miscellaneous advertising in the facility, estimated to increase revenues by \$5 thousand.

Department Generated Fees for Service (\$000's)	APPROVED BUDGET FY/01	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	APPROVED BUDGET FY/03	EST. 02/ APPR. 03 CHANGE
Convention Center	1,635	1,471	1,300	1,171	1,326	155
Utility Charges	160	179	140	140	143	3
Vendor Fees	65	51	35	45	261	216
Facilities Concessions	908	870	911	1,153	1,053	(100)

PRIOR YEAR ACCOMPLISHMENTS

- Implementation of GEAR performance improvement initiatives.
- Results of customer's satisfaction surveys indicated a rating of 4.20 based on a scale of 1-5.
- 82% of national conventions held at the center would book Albuquerque again.
- The automated scheduling system was implemented and is fully operational. The system will enhance the center's ability to deliver service to its customers and its business partners ACVB and AHCC.
- Other capital improvements completed include replacement of lower west escalators.
- A five-year food and beverage contract has been awarded to Aramark. This will improve the marketing capabilities at the center and provide continuity and stability for our clients.

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- The graveyard shift cleaning and set up functions have been outsourced in order to achieve cost savings.
- An RFP for an exclusive audio/visual contract is being issued that will enhance revenues, reduce costs and improve customer service. Preferred contracts for security and telecommunications will be established to increase revenues and improve accountability and service at the center.
- A cooperative marketing effort between the Convention Center, ACVB, and AHCC is tied to a new performance based contract measured on return on investment.
- A committee comprised of representatives from the City, downtown hotels ACVB, and AHCC meet weekly with the Convention Center to help the center achieve best business practices of the industry. The committee has focused on an organizational restructuring, and implementing tools used in the industry such as daily inspection checklists, manager on duty briefing checklist, and resume forms. A mentoring team has been established with the hotel managers and their counterparts at the Convention Center to improve the way the center does business.

<i>PRIORITY OBJECTIVES/COUNCIL DIRECTIVES</i>
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ECONOMIC VITALITY GOAL: PROVIDE A VITAL ECONOMY IN WHICH BUSINESSES HAVE OPPORTUNITIES FOR GROWTH AND ALL ALBUQUERQUE RESIDENTS HAVE OPPORTUNITIES FOR RISING WEALTH AND PROSPERITY.

- Complete the GEAR improvement process in the Convention Center by undertaking a managed competition process that compares City service delivery costs and quality with private costs and quality. Award the contract to the provider best able to meet customer needs at the lowest possible costs. Complete the procurement process by the end of the third quarter, FY/03.